

TABLE OF CONTENTS

COMMUNITY AND ENVIRONMENTAL SERVICES DEPARTMENT

ORGANIZATIONAL STRUCTURE.....	5-3
DEPARTMENT/DIVISIONS DESCRIPTION, ACCOMPLISHMENTS, AND OBJECTIVES	5-4
PERFORMANCE BASED MEASUREMENT SYSTEM	5-7
COMMUNITY AND ENVIRON. SERVICES DEPARTMENT BUDGET AND HIGHLIGHTS	5-8
CAPITAL IMPROVEMENTS PROGRAM.....	5-16

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

COMMUNITY AND ENVIRONMENTAL SERVICES

Fiscal & Human Resources

Fiscal Services
Employee Services

Environmental Protection Division

Administration
Aquatic Plant and Lake Management
Laboratory
Field Investigations and Emergency Response
Hazardous Waste Reduction and Pollution Prevention
Air Quality Management
Outreach Programs
Petroleum Management
Wetlands Determination and Permitting
GreenPLACE and Environmentally Sensitive Lands

Animal Services

Enforcement of Animal Services Ordinance
Low Cost Spay/Neuter Services
Pet Adoptions
Educational Programs

Code Enforcement

Unsafe Building Structures
Junk Vehicle Removal
Lot Cleaning
Minimum Housing Standards
Enforce Land Use Regulations

Parks & Recreation

Parks Operations
Parks Support
Parks Planning & Development
Recreation Programs
Field of Dreams
Trail Development
Youth Initiatives

Neighborhood Services

ReNEW
Safe Neighborhoods
Community Outreach
Community Organizing
Neighborhood Planning
Neighborhood Improvement
Initiatives

Community & Environmental Services

Purpose Statement:

The Department's mission is to promote, coordinate, and implement programs and services that maintain, or enhance, the quality of life for all Orange County residents. This is accomplished through programs and services that protect the environment, maintain the character and quality of existing neighborhoods, provide unique athletic and recreational opportunities for all ages, cultural and historical education, and encourage the preservation of open space.

Program Descriptions:

- **Animal Services** provides critical services for the protection of the health and safety of Orange County citizens and its pet population. Services include: enforcing state statute and county code, rescuing abused and abandoned animals, providing a low-cost spay/neuter program, promoting pet adoptions and rescue, and offering extensive community education and outreach initiatives.
- **Code Enforcement** enhances the quality of life and economy of Orange County through enforcing regulations that preserve and protect neighborhoods. The division will promote voluntary compliance by establishing partnerships with citizens, interest groups, and other agencies.
- **Environmental Protection Division (EPD)** serves to maintain, protect, and enhance the quality of the natural environment for the use and enjoyment of Orange County citizens and visitors to the Central Florida area through monitoring, inspection, enforcement, education, participation, and conservation.
- **Neighborhood Services Division** strives to strengthen Orange County neighborhoods by encouraging the development of neighborhood organizations and by providing citizens with the resources to revitalize, strengthen, and preserve the physical quality of their neighborhoods.
- **Parks and Recreation** seeks to improve the quality of life in Orange County by providing opportunities for leisure activities, cultural and historical education and preservation, and to protect and preserve the natural environment for present and future generations.

FY 2005-06 Major Accomplishments:

Effective and Efficient Government

- "The Club," the Mayor's Youth Initiative, has over 12,000 members and 333 recreation partners.
- Mayor Crotty won the 2005 Florida Local Environmental Resource Agencies (FLERA) Environmental Leadership award for his commitment to "protect our sensitive environment."
- Conducted over 32 dog bite prevention classes reaching 925 youths. This program has a 98% excellent rating by teachers and camp leaders.
- Performed over 7,300 spay/neuter surgeries preventing a possible 53,088 unwanted pets.



- Impounded almost 20,000 animals (an increase of approximately 11% from the previous year).

Neighborhood Improvement & Environment

- Implemented Animal Amnesty Days in targeted areas providing over 490 free rabies vaccinations.
- Adopted a comprehensive revision to the County Animal Code and Resolution providing increased regulation of dangerous dogs.
- Implemented "Project Unchain," which provides grants to pet owners for kennels to house their dogs. This grant was provided through ReNEW.
- Implemented new ordinances regulating parking of boats (approximately 1,000 new inspections per year) on residential properties, and placement of signs in the right-of-way.
- Joined the Downtown Orange County Initiative on International Drive, assigning a full-time Code Enforcement Officer to ensure an attractive environment for visitors and residents.
- Provided grant programs that have benefited over 400 neighborhoods through ReNEW and Safe Neighborhoods.
- Implemented the 2nd Annual Citizen Planner Academy in January 2006 with 20 participants. The academy teaches citizens about Orange County's growth management strategies and land development process.
- Fifteen (15) neighborhoods actively participated in the Community Code Enforcement Volunteer Program.
- Hosted the 2005 Annual Community Conference with over 500 participants. The conference teaches citizens about Orange County services and provides opportunities for dialog with experts and peers on topics related to neighborhood organizations and revitalization.
- Coordinated the 2005 Annual County-wide Spring Clean program with 20 neighborhoods participating.
- Assisted over 200 homeowners in the Zellwood/Willow Street area to connect their homes to public water.
- Opened two (2) new parks, Meadow Woods and Cady Way Trail Phase II bringing the total number of parks to 90.
- The Clean Lakes Initiative Program (CLIP) won a NACo Achievement Award in 2005 and held two (2) major public workshops to inform citizens and contractors about the program. CLIP is an incentive program that encourages citizens to make improvements that preserve and protect the water quality of lakes.

Community & Environmental Services

- The GreenPLACE program acquired 287 acres of environmentally sensitive land.
- The Home Heating Oil Tank (HHOT) program has reimbursed 120 homeowners who removed abandoned or failing heating oil tanks from their residences. This program helps to prevent pollution of the groundwater.

Public Safety

- Replaced the navigational and safety signs destroyed by hurricanes on the Butler and Conway Chain of Lakes.
- Issued over 1,700 citations for animal code violations in FY 2005 (50% increase from FY 2004).
- Investigated 1,858 animal bite incidents last year.
- Assumed responsibility for residential pool safety inspections from the Building Division (approximately 400 inspections per year).

FY 2006-07 Department Objectives:

Effective and Efficient Government

- Develop new code enforcement public education programs with an emphasis on utilizing Orange TV.
- Maintain park customer satisfaction at 92% or better.
- Keep the average park operating and maintenance cost per acre to less than \$15,800 for FY 2007.
- Maintain all park sites at a rating of 7.5 or above.

Neighborhood Improvement & Environment

- Continue with the implementation of the Total Maximum Daily Load (TMDL) program for water quality improvement.
- Continue to identify projects and initiatives that foster neighborhood redevelopment.



- Increase the number of participating neighborhoods in Community Code Enforcement.
- Develop a leadership institute/training for neighborhood organizations.
- Continue working with the Florida Department of State to identify and maintain, on a regular schedule, updated information on homeowner associations in Orange County.

Public Safety

- Continue to fairly enforce county ordinances.
- Continue to aggressively investigate complaints of animal cruelty and neglect.
- Continue to focus on programs that reduce pet euthanasia.

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

Community & Environmental Services

Key Performance Measures	FY 04-05 Actual	FY 05-06 (As of 3/31/06)	FY 05-06 Target	FY 06-07 Target
<i>Housing Care – Animal Services</i>				
- Number of Animals Impounded	19,620	8,647	16,000	18,000
- Percentage of Animals That Are Released/Adopted	31%	37%	35%	35%
- Number of Spay/Neuter Surgeries	N/A	2,849	7,000	7,000
<i>Field Inspections – Code Enforcement</i>				
- Number of Inspections	93,304	48,770	100,000	100,000
- Response Time (within 48 hrs.)	82%	77%	100%	85%
<i>Facility Inspections – EPD</i>				
- Number of Inspections	5,336	2,257	4,048	4,250
- Percentage of Facilities in Compliance	71%	74%	75%	75%
- Average Cost per Inspection	\$125	\$154	\$140	\$135
<i>Maintenance of Parks – Parks And Recreation</i>				
- Number of Parks Sites Maintained	90	90	94	97
- Percentage of Park Sites Rated 7.5 or Above	N/A	100%	90%	90%
- Customer Satisfaction Surveys	95%	93%	92%	92%
- Average O&M Cost per Acre	\$15,976	\$14,740	\$15,400	\$15,800
<i>Neighborhood Improvement</i>				
- ReNEW - Number of Projects Initiated	38	15	40	20
- ReNEW - Percentage of Funding Expended	67%	22%	90%	90%
- Number of Community Meetings Attended	N/A	126	150	528
- Grant Funds Awarded	N/A	\$2,160	\$50,000	\$1,100,000
- Number of Grant Participants	N/A	1	20	140

DEPARTMENT: Community and Environmental Services

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	22,194,202	26,725,323	28,102,646	484,913	28,587,559	1.7%
Operating Expenditures	19,270,357	30,288,826	27,432,939	885,978	28,318,917	3.2%
Capital Outlay	1,930,044	3,612,865	2,291,599	652,040	2,943,639	28.5%
Subtotal	43,394,603	60,627,014	57,827,184	2,022,931	59,850,115	3.5%
Capital Improvements	13,775,692	49,423,428	7,113,324	79,127,130	86,240,454	1112.4%
Debt Service	0	0	0	0	0	0.0%
Grants	36,500	2,000	2,000	0	2,000	0.0%
Reserves	0	12,672,013	18,502,555	11,671,666	30,174,221	63.1%
Other	3,830,522	3,598,657	0	247	247	0.0%
Total	61,037,317	126,323,112	83,445,063	92,821,974	176,267,037	111.2%

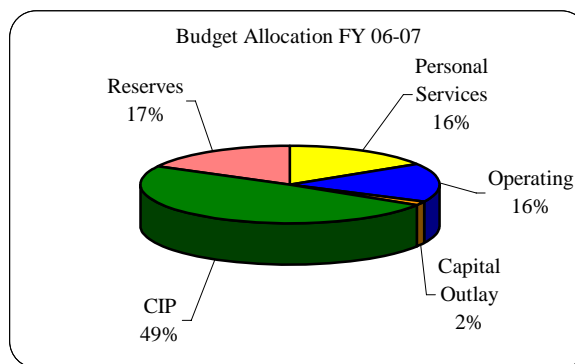
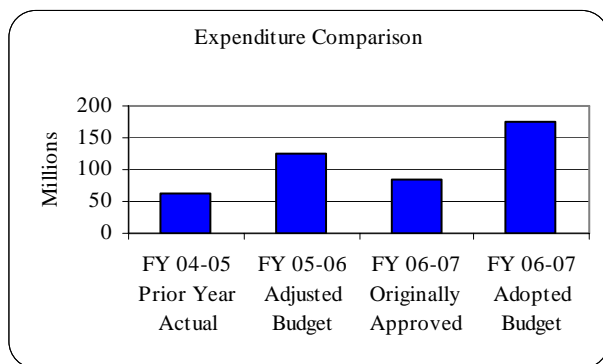
EXPENDITURES BY DIVISION/PROGRAM						
Animal Services	4,660,356	7,840,210	6,742,251	7,752,460	14,494,711	115.0%
CES Department Office	556,963	659,389	689,864	154,483	844,347	22.4%
CES Disaster Recovery	29,170	86,810	0	0	0	0.0%
Code Enforcement	4,156,347	5,022,382	4,943,273	166,692	5,109,965	3.4%
Environmental Protection	12,619,000	40,912,948	20,190,942	24,535,808	44,726,750	121.5%
Neighborhood Services	3,477,782	6,012,922	4,911,789	168,245	5,080,034	3.4%
Parks & Recreation	35,537,699	65,788,451	45,966,944	60,044,286	106,011,230	130.6%
Total	61,037,317	126,323,112	83,445,063	92,821,974	176,267,037	111.2%

FUNDING SOURCE SUMMARY						
General Fund	16,638,956	20,813,326	21,064,166	1,393,576	22,457,742	6.6%
Special Revenue Funds	33,989,570	79,037,848	60,681,161	78,186,978	138,868,139	128.8%
Grant Funds	5,237,149	8,954,712	1,699,736	-35,662	1,664,074	-2.1%
Impact Fee Funds	0	0	0	0	0	0.0%
Enterprise Funds	0	0	0	0	0	0.0%
Debt Service Funds	0	0	0	0	0	0.0%
Capital Project Funds	5,171,643	17,517,226	0	13,277,082	13,277,082	0.0%
Internal Service Funds	0	0	0	0	0	0.0%
All Other Funds	0	0	0	0	0	0.0%
Total	61,037,317	126,323,112	83,445,063	92,821,974	176,267,037	111.2%

AUTHORIZED POSITIONS	509	525	545	13	558	2.4%
-----------------------------	-----	-----	-----	----	-----	------

Community and Environmental Services

EXPENDITURE HIGHLIGHTS



Personal Services - The FY 06-07 personal services budget includes a 4.0% salary increase for all eligible employees. In addition, the budget reflects updated costs for Orange County health insurance premiums, other post employment benefits (OPEB), and retirement rates for all classes of employees, as established by the Florida Retirement System. During FY 05-06, three (3) additional positions were approved one (1) Senior Environmental Specialist, one (1) Engineer III, and one (1) Program Manager to assist with the Air Pollution program. For FY 06-07 the department was approved for 10 new positions as follows: five (5) positions for Animal Services for the Conroy Facility to help meet the increasing demand for animal related services; three (3) positions for Parks and Recreation to staff the new Dr. Phillips Park scheduled to open in FY 06-07; one (1) position for Code Enforcement to coordinate outreach programs, serve as liaison with Information Services and Support (ISS) regarding technology issues, provide daily technical support to staff, coordinate web content, and take a lead in GIS mapping and application development; and one (1) position for Environmental Protection to handle permitting and enforcement actions for the Florida Department of Environmental Protection (FDEP) and Orange County Environmental Protection (OCEPD) in the Wedgefield community.

In addition to these new positions, the Community and Environmental Services Department was originally approved for 23 new positions during last year's budget process. The originally approved positions included 18 positions for Animal Services to staff the new facility on Goldenrod Road; one (1) position in Code Enforcement to assist with initial and follow-up investigations regarding code violations, three (3) in Parks and Recreation to staff two (2) new parks – Curry Ford and Tangelo Park; and one (1) position in Environmental Protection for inspections related to the National Pollutant Discharge Elimination System (NPDES) rule change.

23 Originally Approved New Positions FY 06-07

Administrative Specialist (2)
 Animal Services Officer (7)
 Clinic Assistant (2)
 Customer Services Representative (4)
 Kennel Technician (3)
 Code Enforcement Inspector (1)
 Environmental Specialist (1)
 Senior Park Specialist (2)
 Park Specialist (1)

10 Adopted New Positions FY 06-07

Animal Services Officer (5)
 Park Specialist (1)
 Senior Park Specialist (2)
 Project Coordinator (1)
 Senior Environmental Specialist (1)

Operating Expenses – The FY 06-07 operating expense budget has been adjusted by 3.2% due to additional costs for the five (5) new Animal Services Officers positions for the Conroy Facility, for enhanced security to combat vandalism and graffiti in parks, landscape maintenance contracts, and for additional equipment for the Camp Scooter Summer Program for the Parks and Recreation Division. In addition, vehicle maintenance charges increased by 23.0% department-wide due to fuel cost increases.

Highlights of the various operating divisions are as follows:

Animal Services

The FY 06-07 operating expense budget has been adjusted by 15.3% or a net increase of \$270,817. The increase is due to additional costs for communication equipment, clothing and uniforms for the new positions, furniture, fixtures, and equipment for the new Goldenrod Road Facility.

Department Office

The FY 06-07 operating budget has no changes over the originally approved budget.

Code Enforcement

The FY 06-07 operating expense budget has been adjusted by 4.5% or \$72,872 for vehicle maintenance charges.

Environmental Protection

The FY 06-07 operating expense budget has been adjusted by 2.0% or \$132,282 for the lakes, due to increases in contractual services and payments to other governmental agencies.

Neighborhood Services

The FY 06-07 operating budget has been adjusted by 4.6% or \$178,428 for updated fund balance for the Crime Prevention Fund.

Parks and Recreation

The FY 06-07 operating expense budget has been adjusted by 1.7% for security related expenses of \$100,000 to help stop graffiti and vandalism in the parks, landscaping maintenance contract expenses of \$91,500, equipment expenses of \$65,000 for the Camp Scooter Program, vehicle maintenance charges of \$90,814, and Comptroller Fees decreased by \$92,851.

Capital Outlay – The FY 06-07 capital outlay budget has been adjusted by 28.5% to include \$500,000 for furniture, fixtures and equipment for the new Goldenrod Road Facility scheduled to open in FY 07-08 and \$152,040 for five (5) new vehicles for the Animal Services Division, as approved by the Vehicle Requirement Utilization Committee (VRUC).

Capital Improvements – The FY 06-07 capital improvement budget has been adjusted by 1112.4%. The increase is due to several new projects. As part of the Invest in Orange County initiative, Parks will build six (6) gymnasium at the following locations Barnett Park, Meadows Woods Park, Dr. Phillips Park, Silver Star Community Park, Curry Ford Community Park and a location in District 5; in addition, Parks will continue the construction of two (2) trails; Little Econ Greenway and Pine Hills. Parks and Recreation will complete three (3) new parks: Curry Ford Community Park, Tangelo Park and Dr. Phillips Park; and, build a pool at the Pine Hills Community Center. The Animal Services Facility Expansion project is scheduled to be completed in late FY 06-07 and operational in FY 07-08. The Environmental Protection Division has included several new Water Quality Improvement Projects related to Total Maximum Daily Load Requirements (TMDL), and funding to acquire environmentally sensitive lands for the GreenPLACE program as part of the Invest in Orange County Initiative. Please refer to the detailed Capital Improvements Program section for a complete listing of projects for the department.

Grants – The FY 06-07 budget include \$2,000 to the Central Florida Humane Society to assist with the housing of stray animals.

Reserves – The FY 06-07 reserves have been adjusted upward by 63.1% or \$11,671,666 due to funding of rebudgets for capital improvement projects in the Parks and Recreation Division and additional revenues over and above projections.

Note: *The Community and Environment Services Disaster Recovery Division was used in FY 04-05 and FY 05-06 to pay for and track hurricane expenses.*

FUNDING SOURCE HIGHLIGHTS

The Community and Environmental Services Department receives revenue from various sources. For FY 06-07 the General Fund will provide about 12.7% of the revenue needed to fund divisional operations, Special Revenue Funds account for 78.8% of the revenue received for the department. Special Revenue Funds include the Parks Fund (1050), the Conservation Trust Fund (1026), MSTU Lake funds (1062-1096); the Capital Improvements Fund (1023) accounts for 7.5% of revenue received. Approximately 1.9% of revenue is received from grants.

Beginning in FY 97-98, the Board of County Commissioners earmarked a portion of the countywide ad valorem tax millage (0.1840 mill) to provide dedicated funding for county parks and recreation programs. Other funding sources for Orange County parks include public service tax, park entrance fees, park user fees, park concession revenues, and other park charges.

Kelly Park – Since 1988, entrance fees have been collected at Kelly Park pursuant to a letter agreement between Orange County and the Kelly Family, the original owners of the park land, which was deeded to Orange County in 1927. Fees were instituted to control overcrowding of the park and to defray some of the operating costs.

Parks Impact Fee – Effective March 10, 2006, the Orange County Board of County Commissioners approved the Parks and Recreation Impact Fee. The Board of County Commissioners determined that impact fees provide a reasonable method of regulating new residential development in the unincorporated area to ensure that such new development pays a portion of the capital cost of parks and recreation facilities necessary to accommodate such new development. The capital improvements funded by parks impact fees shall provide parks and recreation facilities to new residential development within the unincorporated area.

The Environmental Protection Division uses lake MSTU funds to defray the cost of herbicides in cleaning lakes. Revenues, expenditures, and fund balance are recorded by individual MSTU. The Conservation Trust Fund provides funding for environmentally sensitive land purchases.

DIVISION: Animal Services

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	2,771,801	3,358,709	4,243,327	-111,554	4,131,773	-2.6%
Operating Expenditures	1,249,290	1,462,155	1,772,362	270,817	2,043,179	15.3%
Capital Outlay	394,860	342,260	362,199	637,721	999,920	176.1%
Subtotal	4,415,951	5,163,124	6,377,888	796,984	7,174,872	12.5%
Capital Improvement	244,405	2,597,526	250,000	6,967,659	7,217,659	2787.1%
Debt Service	0	0	0	0	0	0.0%
Grants	0	2,000	2,000	0	2,000	0.0%
Reserves	0	77,560	112,363	-12,183	100,180	-10.8%
Other	0	0	0	0	0	0.0%
Total	4,660,356	7,840,210	6,742,251	7,752,460	14,494,711	115.0%
Authorized Positions	72	76	94	5	99	5.3%

DIVISION: CES Department Office

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	535,726	601,132	634,293	154,483	788,776	24.4%
Operating Expenditures	17,007	48,327	39,641	0	39,641	0.0%
Capital Outlay	4,230	9,930	15,930	0	15,930	0.0%
Subtotal	556,963	659,389	689,864	154,483	844,347	22.4%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	556,963	659,389	689,864	154,483	844,347	22.4%
Authorized Positions	6	7	7	0	7	0.0%

DIVISION: CES Disaster Recovery

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	29,170	86,810	0	0	0	0.0%
Capital Outlay	0	0	0	0	0	0.0%
Subtotal	29,170	86,810	0	0	0	0.0%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	29,170	86,810	0	0	0	0.0%
Authorized Positions	0	0	0	0	0	0.0%

DIVISION: Code Enforcement

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	2,719,803	2,992,632	3,216,493	93,820	3,310,313	2.9%
Operating Expenditures	1,346,783	1,819,377	1,608,362	72,872	1,681,234	4.5%
Capital Outlay	89,761	210,373	118,418	0	118,418	0.0%
Subtotal	4,156,347	5,022,382	4,943,273	166,692	5,109,965	3.4%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	4,156,347	5,022,382	4,943,273	166,692	5,109,965	3.4%
Authorized Positions	51	55	56	1	57	1.8%

DIVISION: Environmental Protection

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	4,547,475	6,615,945	5,971,443	272,645	6,244,088	4.6%
Operating Expenditures	2,731,724	8,040,093	6,466,626	132,282	6,598,908	2.0%
Capital Outlay	428,409	1,368,732	731,497	14,319	745,816	2.0%
Subtotal	7,707,608	16,024,770	13,169,566	419,246	13,588,812	3.2%
Capital Improvement	4,708,341	18,812,333	677,350	24,953,142	25,630,492	3683.9%
Debt Service	0	0	0	0	0	0.0%
Grants	36,500	0	0	0	0	0.0%
Reserves	0	4,957,901	6,344,026	-836,827	5,507,199	-13.2%
Other	166,551	1,117,944	0	247	247	0.0%
Total	12,619,000	40,912,948	20,190,942	24,535,808	44,726,750	121.5%
Authorized Positions	93	98	96	4	100	4.2%

DIVISION: Neighborhood Services

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	639,620	758,220	799,734	-10,183	789,551	-1.3%
Operating Expenditures	2,607,553	4,713,754	3,838,055	178,428	4,016,483	4.6%
Capital Outlay	230,609	540,948	274,000	0	274,000	0.0%
Subtotal	3,477,782	6,012,922	4,911,789	168,245	5,080,034	3.4%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	3,477,782	6,012,922	4,911,789	168,245	5,080,034	3.4%
Authorized Positions	11	13	13	0	13	0.0%

DIVISION: Parks & Recreation

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	10,979,777	12,398,685	13,237,356	85,702	13,323,058	0.6%
Operating Expenditures	11,288,829	14,118,310	13,707,893	231,579	13,939,472	1.7%
Capital Outlay	782,175	1,140,622	789,555	0	789,555	0.0%
Subtotal	<u>23,050,782</u>	<u>27,657,617</u>	<u>27,734,804</u>	<u>317,281</u>	<u>28,052,085</u>	<u>1.1%</u>
Capital Improvement	8,822,946	28,013,569	6,185,974	47,206,329	53,392,303	763.1%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	7,636,552	12,046,166	12,520,676	24,566,842	103.9%
Other	3,663,971	2,480,713	0	0	0	0.0%
Total	<u>35,537,699</u>	<u>65,788,451</u>	<u>45,966,944</u>	<u>60,044,286</u>	<u>106,011,230</u>	<u>130.6%</u>
Authorized Positions	276	276	279	3	282	1.1%

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

**Fiscal Year
06-07**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of the
Community and Environmental Services Department

The Community and Environmental Services Department in conjunction with the Capital Projects Division are responsible for capital projects related to Animal Services, Code Enforcement, Environmental Protection, Neighborhood Services, and Parks and Recreation. Responsibilities include the upgrading of existing park facilities, construction of new parks, upgrading and improvements to animal services facility, and the acquisition and purchase of environmentally sensitive lands.

	Originally Approved <u>FY 06-07</u>	<u>Change</u>	Adopted <u>FY 06-07</u>
Parks and Recreation	\$ 6,185,974	\$47,206,329	\$53,392,303
Animal Services	250,000	6,967,659	7,217,659
Environmental Protection	<u>677,350</u>	<u>24,953,142</u>	<u>25,630,492</u>
Department Total	\$ 7,113,324	\$79,127,130	\$86,240,454

Funding Mechanism:

Projects within the Community and Environmental Services Department are budgeted in the Capital Projects Fund, the Parks Fund, the Bond Construction Fund, and the Parks Impact Fee fund.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST	
COMMUNITY AND ENVIRONMENTAL SERVICES												
ANIMAL SERVICES												
0251												
	1023	ANIMAL SVCS FACILITY IMP	1,434,848	443,196	250,000	0	0	0	0	0	2,128,044	
		Org Subtotal	1,434,848	443,196	250,000	0	0	0	0	0	2,128,044	
2404												
	1023	ANIMAL SVCS EXPANSION	2,247,536	2,055,000	6,897,464	0	0	0	0	0	11,200,000	
		Org Subtotal	2,247,536	2,055,000	6,897,464	0	0	0	0	0	11,200,000	
2419												
	1023	ANIMAL SVC-COMP SYS UPGRADES	160,475	99,330	70,195	0	0	0	0	0	330,000	
		Org Subtotal	160,475	99,330	70,195	0	0	0	0	0	330,000	
		DIVISION SUBTOTAL	3,842,859	2,597,526	7,217,659	0	0	0	0	0	13,658,044	
ENVIRONMENTAL PROTECTION												
1978												
	1023	ENVIRONMENTAL SENSITIVE LAND	158,803	735,134	0	0	0	0	0	0	893,937	
	1026	ENVIRONMENTAL SENSITIVE LAND	4,438,328	735,047	750,000	100,000	0	0	0	1,334,583	7,357,958	
	1263	ENVIRONMENTAL SENSITIVE LAND	4,061,427	39,018	0	0	0	0	0	0	4,100,445	
	1273	ENVIRONMENTAL SENSITIVE LAND	0	2,907	3,007	0	0	0	0	0	5,914	
	1274	ENVIRONMENTAL SENSITIVE LAND	0	36,337	36,437	0	0	0	0	0	72,774	
	1275	ENVIRONMENTAL SENSITIVE LAND	0	2,907	3,007	0	0	0	0	0	5,914	
	1276	ENVIRONMENTAL SENSITIVE LAND	0	2,907	3,007	0	0	0	0	0	5,914	
	1277	ENVIRONMENTAL SENSITIVE LAND	0	10,901	11,001	0	0	0	0	0	21,902	
	1278	ENVIRONMENTAL SENSITIVE LAND	0	10,901	11,001	0	0	0	0	0	21,902	
	1279	ENVIRONMENTAL SENSITIVE LAND	0	6,783	6,883	0	0	0	0	0	13,666	
	1280	ENVIRONMENTAL SENSITIVE LAND	0	2,907	3,007	0	0	0	0	0	5,914	
	3359	ENVIRONMENTAL SENSITIVE LAND	16,085,588	0	0	0	0	0	0	0	16,085,588	
	3363	ENVIRONMENTAL SENSITIVE LAND	4,545,713	15,100,000	3,267,922	0	0	0	0	0	22,913,635	
		Org Subtotal	29,289,859	16,685,749	4,095,272	100,000	0	0	0	1,334,583	51,505,463	
2439												
	1023	WATER QUALITY IMPROVEMENTS	89,003	1,321,584	1,095,000	500,000	500,000	500,000	500,000	0	4,505,587	
	8156	WATER QUALITY IMPROVEMENTS	0	805,000	0	0	0	0	0	0	805,000	
		Org Subtotal	89,003	2,126,584	1,095,000	500,000	500,000	500,000	500,000	0	5,310,587	

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST
2443	1023	LEGACY - GREENPLACE	0	0	9,990,840	0	0	0	0	0	9,990,840
	3355	LEGACY - GREENPLACE	0	0	10,009,160	40,000,000	27,500,000	27,500,000	10,000,000	0	115,009,160
		Org Subtotal	0	0	20,000,000	40,000,000	27,500,000	27,500,000	10,000,000	0	125,000,000
2659	1026	TM RANCH ACQUISITION	0	0	440,220	0	0	0	0	0	440,220
		Org Subtotal	0	0	440,220	0	0	0	0	0	440,220
		DIVISION SUBTOTAL	29,378,862	18,812,333	25,630,492	40,600,000	28,000,000	28,000,000	10,500,000	1,334,583	182,256,270
		PARKS & RECREATION									
1915	1050	LITTLE ECON GREENWAY	8,567,835	131,111	0	0	0	2,349,300	0	0	11,048,246
		Org Subtotal	8,567,835	131,111	0	0	0	2,349,300	0	0	11,048,246
1940	1050	CYPRESS GROVE PARK DEV	218,801	0	0	200,000	800,000	0	0	1,600,199	2,819,000
		Org Subtotal	218,801	0	0	200,000	800,000	0	0	1,600,199	2,819,000
1941	1050	PARKS SIGNAGE-COUNTYWIDE	310,852	26,677	15,133	0	0	0	0	20,447	373,109
		Org Subtotal	310,852	26,677	15,133	0	0	0	0	20,447	373,109
1955	1050	SHADOW BAY PARK	973,590	112,682	0	200,000	800,000	0	0	0	2,086,272
		Org Subtotal	973,590	112,682	0	200,000	800,000	0	0	0	2,086,272
1956	1050	BARNETT PARK GYM	0	0	3,000,000	0	0	0	0	0	3,000,000
		Org Subtotal	0	0	3,000,000	0	0	0	0	0	3,000,000
1958	1050	DOWNEY PARK	873,999	151,002	0	200,000	1,100,000	0	0	0	2,325,001
		Org Subtotal	873,999	151,002	0	200,000	1,100,000	0	0	0	2,325,001
1960	1050	BEAR CREEK RECREATION COMPLEX	2,032,997	100,000	894,455	0	0	0	0	0	3,027,452
		Org Subtotal	2,032,997	100,000	894,455	0	0	0	0	0	3,027,452

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET	ADOPTED BUDGET	REQ BUDGET	REQ BUDGET	REQ BUDGET	REQ BUDGET	REQ BUDGET	REQ FUTURE YEARS	PROPOSED PROJECT COST
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11				
1967												
	1023	WEST ORANGE GREENWAY	0	400,000	0	0	0	0	0	0	0	400,000
	1050	WEST ORANGE GREENWAY	10,782,838	3,079,780	50,000	0	0	0	0	0	1,195,157	15,107,775
	3359	WEST ORANGE GREENWAY	3,166,303	0	0	0	0	0	0	0	0	3,166,303
		Org Subtotal	13,949,141	3,479,780	50,000	0	0	0	0	0	1,195,157	18,674,078
1970												
	1050	BITHLO PARK DESIGN / DEV	3,409,288	148,476	117,053	0	0	0	0	0	0	3,674,817
		Org Subtotal	3,409,288	148,476	117,053	0	0	0	0	0	0	3,674,817
1971												
	1050	SILVER STAR COMMUNITY PARK	722,256	125,000	1,000,000	0	0	0	0	0	800,000	3,522,256
	1265	SILVER STAR COMMUNITY PARK	0	0	3,974,644	0	0	0	0	0	0	3,974,644
		Org Subtotal	722,256	125,000	4,974,644	0	0	0	0	0	800,000	7,496,900
1979												
	1050	BARBER PARK	3,185,540	35,000	250,000	0	0	0	0	0	0	4,685,540
		Org Subtotal	3,185,540	35,000	250,000	0	0	0	0	0	0	4,685,540
1981												
	1023	CADY WAY TRAIL	0	3,000,000	0	0	0	0	0	0	0	3,000,000
	1050	CADY WAY TRAIL	2,791,504	2,478,908	0	0	0	0	0	0	460,000	5,730,412
	3363	CADY WAY TRAIL	0	2,305,567	0	0	0	0	0	0	0	2,305,567
		Org Subtotal	2,791,504	7,784,475	0	0	0	0	0	0	460,000	11,035,979
1982												
	1050	FT. CHRISTMAS PARK	804,278	844,342	150,000	300,000	0	0	0	0	300,000	2,548,620
	3361	FT. CHRISTMAS PARK	174,085	0	0	0	0	0	0	0	0	174,085
		Org Subtotal	978,363	844,342	150,000	300,000	0	0	0	0	300,000	2,722,705
1997												
	1050	NEIGHBORHOOD PARK DEVELOPME	4,033,545	21,315	0	0	0	0	0	0	0	4,054,860
	3359	NEIGHBORHOOD PARK DEVELOPME	159,996	0	0	0	0	0	0	0	0	159,996
		Org Subtotal	4,193,541	21,315	0	0	0	0	0	0	0	4,214,856
2001												
	1023	MOSS PARK DEVELOPMENT	289,853	0	0	0	0	0	0	0	0	289,853
	1050	MOSS PARK DEVELOPMENT	1,489,690	0	0	0	0	0	0	0	800,000	2,289,690
	3359	MOSS PARK DEVELOPMENT	964,434	0	0	0	0	0	0	0	0	964,434
		Org Subtotal	2,743,977	0	0	0	0	0	0	0	800,000	3,543,977

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST
2003	1050	TRIMBLE	0	0	160,000	640,000	0	0	0	0	800,000
		Org Subtotal	0	0	160,000	640,000	0	0	0	0	800,000
2018	1050	ECON SOCCER COMPLEX	1,037,772	0	0	0	0	0	0	2,004,936	3,042,708
		Org Subtotal	1,037,772	0	0	0	0	0	0	2,004,936	3,042,708
2019	1050	WEST ORANGE PARK	719,900	0	0	200,000	1,300,000	0	0	0	2,219,900
		Org Subtotal	719,900	0	0	200,000	1,300,000	0	0	0	2,219,900
2020	1050	IVEY LANE PARK DEVELOPMENT	600,000	100,000	0	0	0	0	0	0	700,000
		Org Subtotal	600,000	100,000	0	0	0	0	0	0	700,000
2021	1050	DR PHILLIPS PARK	2,918,427	326,515	4,845,479	420,000	0	0	0	0	8,510,421
		Org Subtotal	2,918,427	326,515	4,845,479	420,000	0	0	0	0	8,510,421
2023	1050	EAST ORANGE NEIGHBORHOOD PAR	788,100	2	0	0	0	0	0	0	788,102
	3359	EAST ORANGE NEIGHBORHOOD PAR	82,777	0	0	0	0	0	0	0	82,777
		Org Subtotal	870,877	2	0	0	0	0	0	0	870,879
2100	1050	PARK IMPROVEMENTS	8,776,421	3,148,209	500,000	0	0	0	0	1,368,287	13,792,917
		Org Subtotal	8,776,421	3,148,209	500,000	0	0	0	0	1,368,287	13,792,917
2101	1050	CURRY FORD COMMUNITY PARK	1,625,166	221,291	438,137	1,216,966	0	0	0	0	3,501,560
	1056	CURRY FORD COMMUNITY PARK	0	134,886	142,402	0	0	0	0	0	277,288
	1265	CURRY FORD COMMUNITY PARK	0	0	200,000	0	0	0	0	0	200,000
	3363	CURRY FORD COMMUNITY PARK	978,506	55,850	0	0	0	0	0	0	1,034,356
		Org Subtotal	2,603,672	412,027	780,539	1,216,966	0	0	0	0	5,013,204
2102	1050	PINE HILLS TRAIL	299,793	660,208	0	0	0	0	0	3,540,000	4,500,001
		Org Subtotal	299,793	660,208	0	0	0	0	0	3,540,000	4,500,001

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST
2103	1050	MEADOWOODS PARK	156,673	147,722	0	0	0	0	0	600,000	904,395
	3363	MEADOWOODS PARK	1,292,074	55,809	0	0	0	0	0	0	1,347,883
		Org Subtotal	1,448,747	203,531	0	0	0	0	0	600,000	2,252,278
2104	1023	CAPEHART PARK	725,000	0	0	0	0	0	0	0	725,000
	1050	CAPEHART PARK	1,029,220	50,000	0	0	0	0	0	0	1,079,220
	3363	CAPEHART PARK	580,000	0	0	0	0	0	0	0	580,000
		Org Subtotal	2,334,220	50,000	0	0	0	0	0	0	2,384,220
2105	1050	FIELD OF DREAMS	3,307,212	1,311,609	500,000	0	0	0	0	0	5,118,821
		Org Subtotal	3,307,212	1,311,609	500,000	0	0	0	0	0	5,118,821
2108	1050	TANGELO PARK	69,310	1,161,202	0	0	0	0	0	769,489	2,000,001
		Org Subtotal	69,310	1,161,202	0	0	0	0	0	769,489	2,000,001
2109	1050	KELLY PARK ANNEX	1,100,030	0	0	599,970	0	0	0	3,000,000	4,700,000
		Org Subtotal	1,100,030	0	0	599,970	0	0	0	3,000,000	4,700,000
2111	1050	BELLAMY PARK	99,262	0	0	0	0	0	0	0	99,262
		Org Subtotal	99,262	0	0	0	0	0	0	0	99,262
2112	1050	WEST BEACH PARK	3,335	75,000	250,000	1,125,000	1,046,665	0	0	0	2,500,000
	8172	WEST BEACH PARK	0	200,000	0	0	0	0	0	0	200,000
		Org Subtotal	3,335	275,000	250,000	1,125,000	1,046,665	0	0	0	2,700,000
2113	1050	FORT CHRISTMAS LAND ACQUISITIO	652,192	148,654	0	0	0	0	0	249,154	1,050,000
		Org Subtotal	652,192	148,654	0	0	0	0	0	249,154	1,050,000
2116	1050	PARK RENOVATIONS	487,513	1,712,487	800,000	0	0	0	0	0	3,000,000
		Org Subtotal	487,513	1,712,487	800,000	0	0	0	0	0	3,000,000

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST
2117	1050	SPORTSPLEX STUDY	29,990	1,650,000	0	0	0	0	0	0	1,679,990
		Org Subtotal	29,990	1,650,000	0	0	0	0	0	0	1,679,990
2118	1050	ECON ENVIRONMENTAL CENTER	45,735	504,265	0	0	0	0	0	0	550,000
		Org Subtotal	45,735	504,265	0	0	0	0	0	0	550,000
2119	1050	SKYLAKE PARK STUDY	0	0	25,000	0	0	0	0	0	25,000
		Org Subtotal	0	0	25,000	0	0	0	0	0	25,000
2120	1050	MINI PARKS	0	1,200,000	420,000	0	0	0	0	0	1,620,000
		Org Subtotal	0	1,200,000	420,000	0	0	0	0	0	1,620,000
2122	1050	CLARCONA HORSEMAN'S PARK	0	50,000	250,000	1,200,000	0	0	0	0	1,500,000
		Org Subtotal	0	50,000	250,000	1,200,000	0	0	0	0	1,500,000
2124	1050	MAGNOLIA PARK	0	0	160,000	640,000	0	0	0	0	800,000
		Org Subtotal	0	0	160,000	640,000	0	0	0	0	800,000
2125	1050	PINE HILLS POOL RENOVATION	0	0	2,250,000	0	0	0	0	0	2,250,000
		Org Subtotal	0	0	2,250,000	0	0	0	0	0	2,250,000
2126	1050	WESTERN BELTWAY PEDESTRIAN TR	0	140,000	0	0	0	0	0	0	140,000
		Org Subtotal	0	140,000	0	0	0	0	0	0	140,000
2128	1023	LEGACY - LITTLE ECON GREENWAY	0	0	1,500,000	6,000,000	7,500,000	2,800,000	0	0	17,800,000
		Org Subtotal	0	0	1,500,000	6,000,000	7,500,000	2,800,000	0	0	17,800,000
2129	1023	LEGACY - PINE HILLS TRAIL	0	0	1,500,000	5,700,000	0	0	0	0	7,200,000
		Org Subtotal	0	0	1,500,000	5,700,000	0	0	0	0	7,200,000
	1265	LEGACY - PINE HILLS TRAIL	0	0	0	0	5,000,000	2,400,000	0	0	7,400,000
		Org Subtotal	0	0	0	5,000,000	2,400,000	0	0	0	7,400,000
		Org Subtotal	0	0	1,500,000	5,700,000	5,000,000	2,400,000	0	0	14,600,000

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST
2130	1050	LEGACY - MEADOW WOODS GYM	0	0	6,000,000	0	0	0	0	0	6,000,000
		Org Subtotal	0	0	6,000,000	0	0	0	0	0	6,000,000
2131	1050	LEGACY - DR PHILLIPS GYM	0	0	6,000,000	0	0	0	0	0	6,000,000
		Org Subtotal	0	0	6,000,000	0	0	0	0	0	6,000,000
2132	1050	LEGACY - SILVER STAR GYM	0	0	6,000,000	0	0	0	0	0	6,000,000
		Org Subtotal	0	0	6,000,000	0	0	0	0	0	6,000,000
2133	1050	LEGACY - CURRY FORD GYM	0	0	6,000,000	0	0	0	0	0	6,000,000
		Org Subtotal	0	0	6,000,000	0	0	0	0	0	6,000,000
2134	1050	LEGACY - DISTRICT 5 GYM	0	0	6,000,000	0	0	0	0	0	6,000,000
		Org Subtotal	0	0	6,000,000	0	0	0	0	0	6,000,000
7387	7503	LAP - W ORANGE TRAIL PH3	0	2,000,000	0	0	0	0	0	0	2,000,000
		Org Subtotal	0	2,000,000	0	0	0	0	0	0	2,000,000
PK13	1050	APOPKA AQUATIC CENTER	0	0	0	0	0	500,000	0	0	500,000
		Org Subtotal	0	0	0	0	0	500,000	0	0	500,000
		DIVISION SUBTOTAL	72,356,092	28,013,569	53,392,303	20,581,936	17,846,665	8,049,300	0	16,707,669	216,947,534
		DEPARTMENT TOTAL	105,577,813	49,423,428	86,240,454	61,181,936	45,846,665	36,049,300	10,500,000	18,042,252	412,861,848

ORANGE

COUNTY

GOVERNMENT

F L O R I D A